

Erie Art Museum – Museums for America Proposal -- Strategic Plan Summary
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The Strategic Plan succinctly recognizes the Museum's achievements and lays out a vision for the future: The Erie Art Museum has worked hard to achieve regional and national recognition for its collections, the exhibitions it originates and tours, the exhibits it presents in Erie, strong educational programs and commitment to broad community cultural development through leadership in presenting the performing arts, in regional community residencies and in undertaking significant public art projects. Its reputation has and will continue to win honors from peer institutions, funders and the national arts community.

The Museum is a vibrant institution with strong artistic leadership and a devoted board. Constrained by a magnificent but small building, the Museum envisions expansion that makes it possible to more fully act upon its entire mission, engaging the public more deeply in the arts. As an institution that has proven itself over time, the Museum also plans to invest in its sustainability well into the future, through establishing an appropriate facility, endowment and operating structure. As one of Erie's important assets, it will maintain and grow a governance and leadership team with vision, commitment and capacity.

This plan is about institutional and programmatic growth, and about maximizing the Museum's ability to powerfully impact the lives of all who are touched by its work. The plan moves the Museum toward the following vision, with the Museum realizing:

- Expanded educational programs, with learning opportunities for all ages, on-site and in schools and community locations throughout the region.
- Facility expansion to showcase the permanent collection, provide additional exhibition opportunities and broaden educational and public programming.
- Expanded visitor amenities and opportunities for visitors to be engaged with the Museum.
- Leadership in programming off-site, including public art and regional outreach.
- Continued development of the permanent collections.
- Increased exhibition capacity in all areas related to the collection focus, including continuing to originate and loan exhibitions to other museums.
- Continued furthering of local and regional artists and their work, through exhibitions and programming that connect them and the public.
- Leadership as a major cultural destination in Erie.
- Expanded endowment funds including endowed positions to further support excellence in all the Museum does.

The following goals build on the Mission and Values, and reflect the vision for the Museum.

Goal I: Continue to develop the Erie Art Museum as one of the finest art museums in the region and beyond, through its collections development, curatorial expertise and educational programming.

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Goal II: Expand the Erie Art Museum facility to allow for exhibitions of the permanent collection, other diverse exhibitions and public programs, education, visitor services and professional support space.

Goal III: Expand fund development, including annual, capital and endowment goals.

Goal IV: Expand public knowledge and awareness of all that the Erie Art Museum is and offers, and build its reputation with audiences in Erie and beyond.

Goal V: Develop governance and staffing capacity to meet the resource needs of the Museum.

Since the inception of this plan, the Museum has developed a series of objectives, action steps, timelines and benchmarks and outcomes in pursuit of these goals. To date, a Development Director has been added in order to enhance fundraising capacity, undertaking senior development responsibilities as well as oversight of the capital campaign and institutional fundraising, positioning and visibility; Evaluation and revision of board membership and committee structure has begun; A new marketing plan, including a campaign to create public awareness of the permanent collection, has been developed; A series of varied programs building links with the area artist community and to students and young people has commenced; A new, regional folk arts program has been instituted; And an expansion of galleries, studio classrooms and professional operations space has been completed. All of the previous objectives are ongoing initiatives in which the Museum will pursue and continue to strengthen and enhance over the next several years.

The Strategic Plan was developed by the Erie Art Museum staff and Board of Directors with the guidance and involvement of Louise Stevens of ArtsMarket, Inc., a professional planning and consulting firm with extensive experience in strategic planning and a previous association with the Museum. The process began with interviews with community stakeholders, including donors, government officials, artists and museum visitors, supplemented by individual and small group meetings with Board and staff members. The results were reviewed, discussed and elaborated on at formal planning retreats for both Board and staff. Draft versions of the plan were circulated to all participants for comments and suggestions, which were then incorporated into the final draft. The plan has been reviewed and progress evaluated regularly. The Board of Directors revised and updated the goals and objectives at an extended planning retreat in February 2004.

1. Project Design

The Erie Art Museum (EAM) requests funding from the Institute of Museum and Library Services to continue one of the Museum's education programs, the Kids As Curators Project. Currently underway in its first year, this innovative program targets middle school teachers and students. Each year we partner with three different local schools; one inner-city, one rural, and one suburban.

We are a small museum with a great variety of constantly changing exhibits. Most large museums have permanent exhibitions to which teachers bring students, unchanged, year after year. Because our gallery space is limited, we have a dynamic exhibition program. This arrangement is positive for most visitors but can be a challenge for teachers, who must familiarize themselves with a new subject for every visit.

So, the Museum trains middle school teachers to use what never changes at our museum—the curatorial process—as a powerful instructional medium. We show teachers how to apply this museum process—selecting, evaluating, interpreting and presenting objects in exhibitions—to engage students in the basic concepts of their curriculum. Using the museum's process as a template, middle school teachers from a variety of disciplines now can use virtually any art exhibit to illustrate key concepts and as a medium for connections between disciplines.

Middle school students are an ideal target population for this project because they are voracious collectors. They exist in the liminal zone between childhood and adolescence and their bedrooms often become veritable stockpiles of American cultural artifacts. Middle school students still have the cumulation of their childhood and many have begun to acquire adult stuff. Sneaker designs, this season's nail polish palette, skate board paraphernalia, and collectible stuffed animals are just a fraction of the many categories of objects accumulated by the American 12-14 year old. Simply put, a museum is a place where one can look at interesting stuff. By capitalizing on their fascination with tangible goods this program can spark a lifelong interest in museum-going.

Each participating team of middle school teachers and students create their own exhibit, drawing from the students' own personal collections. After an initial exhibition period at the school, all three Kids As Curators Exhibits are then formally installed by Erie Art Museum staff at the Museum for the benefit of other schools and the greater community.

During August of 2005, the Museum will host an intensive week-long training for participating middle school teachers. Edison School (inner-city), Parker Middle School (suburban) and Springfield Middle School (rural) will each supply 3 to 5 teachers who work closely together. In addition to the core disciplines, this may include visual arts, special education, or even administration. With guidance from Museum staff, teachers explore how they can approach an exhibit from the unique perspective of their discipline. A math teacher may focus on pattern or proportion within a particular work, or she may focus on set theory and the sequence in which the works are displayed. A social studies teacher may focus on how an artwork reflects contemporaneous political or social movements. He might analyze the overall exhibit for historical continuity or contrast. The language arts teacher may focus on how words are employed in the exhibit through titles, artist statements, and press releases. He may also use an individual piece of art as a

springboard for creative writing. Each school team will create lesson plans for use with their students in the fall.

In September and October of 2005, all three schools will send their participating team of teachers with their students to the Museum. The exhibits will have changed since the summer and therefore will be new to the teachers. Instead of a liability, this will be a source of excitement and inspiration, as the teachers will be able to directly apply the knowledge gained over the summer. The museum staff will collaborate with the teachers and lead the students through an exciting and thought-provoking tour of the current exhibits.

In January of 2006, each participating team will create their own Kids-As-Curators Exhibit of 10 – 15 items. Using their experience at the Museum, each student will be in one of 5 groups: collection holders who will donate items from their personal collection for the exhibit, curators who will determine the exhibit theme and choose specific exhibit items, exhibit designers who then sequence and display the selected items, publicists who create posters and press releases to generate excitement and awareness in the school, and docents who will lead students through the exhibit. With the guidance of the teachers, each school is free to decide what sort of exhibit they will produce. Perhaps they will choose a unifying theme such as Americana or retro fashion. Perhaps they will choose to create an exhibit relating to sports, homemade crafts, or backpack design.

In February of 2006 all three exhibits will be on view as the second Erie Art Museum Kids-As-Curators Exhibit. All participating teams will view the exhibits from the other schools. We have carefully chosen three distinct populations—inner-city, suburban, and rural. Students will then reflect on the curatorial decisions other schools have made and what each exhibit reflects. This grand exhibit will also be open to the general public and other school tours.

The Museum works very closely with the local newspaper's education department. Once a week, the newspaper devotes one page written by and for students entitled Fresh Ink. Fresh Ink will cover the Kids-As-Curators projects as they are developed in the schools and Fresh Ink reporters will review the final exhibit at the Museum. These features will generate real publicity and pique the interest of teachers, administrators, parents, and youth across the community, drawing many new visitors to the Museum.

In conjunction with the Kids-As-Curators exhibit, the museum will offer a one-day in-service for approximately 50 local elementary and middle school teachers. Taught jointly by museum staff and participating teachers, the in-service outlines ways that the museum can be approached from a variety of disciplines, and explains the process that has culminated in the Kids-As-Curators Exhibit. The in-service will also serve as a place to recruit participating schools for the following year's Kids-As-Curators Project.

The museum will create a virtual gallery of the Kids-As-Curators exhibit on its website, complete with suggested lesson plans and activities generated by the participating teachers. This will serve as a resource for schools who will tour the exhibit, and for schools unable to make a field trip to the museum.

2. Grant Program Goals

This grant falls under the category of Supporting Lifelong Learning. Our overall goals for the Kids-As-Curators project are:

- **To expand and deepen partnerships with local schools.** We empower schools by exhibiting their curatorial creations.
- **To serve as a potent educational resource for a wide variety of teachers.** We demonstrate how the museum process is highly relevant to their curricular content.
- **To excite teachers, students, and the wider community about the curatorial process.** We inspire people to consider objects from an intellectual perspective, sparking a lifelong interest in learning and museum-going.
- **To raise awareness of the museum's permanent collection** Teachers explore our permanent collection hands-on, and they, along with their students, learn about the collection and why we can only exhibit a fraction of it at any one time.
- **To raise awareness of the museum's curatorial role in generating on-site and nationally touring exhibits** The week-long training at the Museum and the school visits will educate the teachers and students about this important work of the Museum.

3. How the Project Fits into the Strategic Plan and Mission

The Kids-As-Curators Project fits seamlessly into the Museum's mission and strategic plan, particularly the first goal, "Continue to develop the Erie Art Museum as one of the finest art museums in the region and beyond, through its collections development, curatorial expertise and educational programming." This goal includes a number of specific objectives addressed by this project. It derives from a determination to "Assess educator and school needs for educational programming", which was achieved by convening an Education Committee. The project also is designed to address other objectives, namely, to "maintain and build links...to students and young people" and to "expand school districts served." The Kids-As-Curators Project also supports the fourth goal, "Expand public knowledge and awareness of all that the Erie Art Museum is and offers, and build its reputation with audiences in Erie and beyond." Through the partnership with the newspaper, the project is specifically aimed "to build public understanding of the collection, programs and services."

4. Strategic Plan: Process and Financial Resources

The Museum's current three-year Strategic Plan was adopted by the Board of Directors in January 2003. It was updated and extended through 2007 in January 2004. The plan was developed with the assistance of planning consultant Louise Stevens of ArtsMarket, Inc. Interviews with community stakeholders, including donors, government officials, artists and museum visitors, supplemented individual and small group meetings with Board and Staff members. The results were reviewed, discussed and elaborated on at formal planning retreats for both Board and Staff. Draft versions of the plan were

circulated to all participants for comments and suggestions, which were then incorporated into a final draft.

The plan specifically addresses the need to insure the financial stability of the Museum. One of the plan's four primary goals is the expansion of fund development, including annual, capital and endowment. The adoption of the plan inspired one of the participants to make an anonymous \$50,000 Challenge gift, to be matched by the Board over a two year period. The first year's match was successfully raised, permitting an expansion of museum staffing in two areas deemed strategically essential for financial stability – development and education. A successful match for the second year was also quickly achieved, and the Board subsequently pledged an additional \$100,000 to underwrite the costs of planning and developing a capital and endowment campaign to support further staff and facility expansion.

5. Appropriateness of Project for Institution, Audience

The Erie Art Museum's audience is drawn from the residents of northwestern Pennsylvania and surrounding areas of New York and Ohio, centered on the City and County of Erie, PA. (Respective populations: 110,000 and 279,000). Like many northeastern cities, Erie's economy has changed as its economic base has diversified, with less emphasis on manufacturing and more on services, including the insurance and medical industries, and tourism. The population has a diverse ethnic mix, but a relatively small non-white minority (7% of county population). In recent years the local economic situation has worsened, with plant closings and layoffs swelling the ranks of the unemployed.

The Kids-As-Curators Project works with schools that are economically disadvantaged. Over 82% of Edison students, over 20% of Parker students and over 40% of Springfield School students in Erie are economically disadvantaged. It also reaches the pre-teen and adolescent demographic population.

This project also addresses a need within the local schools to improve student performance. The passing rate on the state standardized test for Edison is 40%, Parker students pass at a rate of 60%, and Springfield students pass at a rate of 40%. Our educational committee (formed as a result of the strategic plan) spoke clearly to the fact that schools need to find ways to motivate and help students make connections between their own experiences and the school's curriculum. Although the Museum is a huge resource for the community, too few teachers tap into the many program offerings. We believe that many teachers do not bring their students to art museums because the teachers themselves do not know how to approach an art exhibit. Even those teachers who use visual arts in their classrooms focus exclusively on art production—not on the process of mounting an exhibition: selecting, interpreting, sequencing, and displaying. The Museum presents 18 to 20 changing exhibitions annually, and no matter what the current exhibit, it can provide a rich and relevant experience for students who are trained in how to look, question and evaluate. Training teachers to become museum savvy can open endless opportunities for involving and exciting their students in the curriculum through viewing and mounting exhibitions.

The middle school curriculum also elegantly lends itself to the processes of viewing and then creating a curated exhibit. Local middle schools are organized into teams of approximately 100 students. Each team has one teacher each for science,

language arts, social studies, and math. In 7th grade these core curriculum teachers introduce the basic concepts of their disciplines. In science students learn about classification, how living things are comprised of cells and how all matter is comprised of elements. In social studies they learn the underlying principles of government, social movements, political change, and migration. In math they learn how computation can be applied to real situations and the basics of algebra. In language arts they learn to differentiate between expository writing and fiction, and they explore different genres of fiction. Because teachers work as a team, they cooperate in presenting students with an interdisciplinary approach to one issue or theme. With training, a middle school teacher from any discipline can use virtually any art exhibit to illustrate their key concepts and as a medium for connecting between disciplines.

6. Project Resources, Time and Budget

After initial recruitment of teachers in the Spring, the project kicks off intensively when all the participating teachers (3 to 5 from each of the 3 participating schools) convene at the Museum for a week-long training. Although the entire staff meets and works with the teachers at some point during the training course, the training is led by the Museum's Education Director with support from the assistant curator. August is an ideal time for this training. It is the week before teachers must ready their classrooms, so teachers are mentally ready to start planning the next year. It also is ideal for Museum staff as there are no large projects that month that monopolize staff time.

The Education Coordinator then schedules the participating school groups for their Fall tours, which are led by the Education Director and Assistant Curator. The Education Director then makes site visits, often joined by other museum staff to assist the school groups in creating their exhibits. The Kids-As-Curators Exhibit has already been scheduled into the Museum's calendar of events, so staff can appropriately plan for its proper creation, installation, and publicity.

7. Project Resources: Personnel

This project will be led by the Museum's Education Director, Kelly Armor. She conceived the project and is currently carrying out the first year's pilot, thanks to generous support from the MetLife Foundation. She has extensive experience in working with teachers and students on concepts across the curriculum. Currently she has a half-time position at the Museum. With funding from IMLS she will add the additional days to work on this project. Her curriculum vitae is attached.

Ms. Armor is supported by the Assistant Curator, Suzanne Proulx. Ms. Proulx also has extensive experience as an educator. Her vitae is also attached.

The administrative duties (keeping files, scheduling tours, etc.) will be covered by Museum Education Coordinator, Heather Dana.

The Museum has an excellent rapport with both local art teachers and school districts. School districts are eager to be a part of the Kids-As-Curator's project.

Project Budget Form

SECTION 1: SUMMARY BUDGET

Name of Applicant Organization Erie Art Museum

IMPORTANT! READ INSTRUCTIONS ON PAGES 3.4-3.5 BEFORE PROCEEDING.

DIRECT COSTS

	IMLS	Applicant	Total
SALARIES & WAGES	<u>34400</u>	<u>57200</u>	<u>91600</u>
FRINGE BENEFITS	<u></u>	<u></u>	<u></u>
CONSULTANT FEES	<u></u>	<u></u>	<u></u>
TRAVEL	<u></u>	<u>4800</u>	<u>4800</u>
MATERIALS, SUPPLIES & EQUIPMENT	<u>1600</u>	<u></u>	<u>1600</u>
SERVICES	<u>12400</u>	<u></u>	<u>12400</u>
OTHER	<u></u>	<u></u>	<u></u>
TOTAL DIRECT COSTS	\$ <u>48400</u>	\$ <u>62000</u>	\$ <u>110400</u>
INDIRECT COSTS	\$ <u>7260</u>	\$ <u>9300</u>	\$ <u>16560</u>
TOTAL PROJECT COSTS			\$ <u>126960</u>

AMOUNT OF CASH-MATCH \$ 6000AMOUNT OF IN-KIND CONTRIBUTIONS \$ 65300TOTAL AMOUNT OF MATCH (CASH & IN-KIND CONTRIBUTIONS) \$ 71300AMOUNT REQUESTED FROM IMLS, INCLUDING INDIRECT COSTS \$ 55660PERCENTAGE OF TOTAL PROJECT COSTS REQUESTED FROM IMLS 43 %
(MAY NOT EXCEED 50%)Have you received or requested funds for any of these project activities from another federal agency?
(Please check one) ☐ Yes ☒ No

If yes, name of agency _____

Request/Award amount _____

Project Budget Form

SECTION 2: DETAILED BUDGET

Year ☒ 1 ☐ 2 ☐ 3 - Budget Period from 08 / 01 / 05 to 07 / 29 / 06

Name of Applicant Organization Erie Art Museum

IMPORTANT! READ INSTRUCTIONS ON PAGES 3.4-3.5 BEFORE PROCEEDING.

SALARIES AND WAGES (PERMANENT STAFF)

NAME/TITLE	No.	METHOD OF COST COMPUTATION	IMLS	APPLICANT	TOTAL
<u>[REDACTED]</u>	(1)	46 days x \$200/day	9200		9200
<u>[REDACTED]</u>	(1)	23 days x \$200/day	4600		4600
<u>[REDACTED]</u>	(3)	17 days (total) x \$200	3400		3400
	()				
TOTAL SALARIES AND WAGES \$			17200		17200

SALARIES AND WAGES (TEMPORARY STAFF HIRED FOR PROJECT)

NAME/TITLE	No.	METHOD OF COST COMPUTATION	IMLS	APPLICANT	TOTAL
<u>[REDACTED]</u>	(1)	14 days x \$200/day		28000	28000
<u>[REDACTED]</u>	(3)	2 days x \$100/day		600	600
	()				
	()				
TOTAL SALARIES AND WAGES \$				28600	28600

FRINGE BENEFITS

RATE		SALARY BASE	IMLS	APPLICANT	TOTAL
	% of \$				
	% of \$				
	% of \$				
TOTAL FRINGE BENEFITS \$					

CONSULTANT FEES

NAME/TYPE OF CONSULTANT	RATE OF COMPENSATION (DAILY OR HOURLY)	No. OF DAYS (OR HOURS) ON PROJECT	IMLS	APPLICANT	TOTAL
TOTAL CONSULTANT FEES \$					

TRAVEL

FROM/TO	NUMBER OF: PERSONS DAYS	SUBSISTENCE COSTS	TRANSPORTATION COSTS	IMLS	APPLICANT	TOTAL
school buses	() ()				2400	2400
	() ()					
	() ()					
	() ()					
TOTAL TRAVEL COSTS \$					2400	2400

Project Budget Form

SECTION 2: DETAILED BUDGET CONTINUED

Year ☒ 1 ☐ 2 ☐ 3

MATERIALS, SUPPLIES AND EQUIPMENT

ITEM	METHOD OF COST COMPUTATION	IMLS	APPLICANT	TOTAL
exhibit display materials	\$200/site x 3 sites	600		600
teacher training mat.	\$20/teacher x 10 teachers	200		200
TOTAL COST OF MATERIALS, SUPPLIES, & EQUIPMENT \$		800		800

SERVICES

ITEM	METHOD OF COST COMPUTATION	IMLS	APPLICANT	TOTAL
Exhibit creation	3 schools x \$1000 each	3000		3000
school tours thru eam	\$200/visit x 6 visits	1200		1200
website design/upload	\$2000	2000		2000
TOTAL SERVICES COSTS \$		6200		6200

OTHER

ITEM	METHOD OF COST COMPUTATION	IMLS	APPLICANT	TOTAL
TOTAL OTHER COSTS \$				

TOTAL DIRECT PROJECT COSTS \$	24200	31000	55200
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INDIRECT COSTS

Check either item A or B and complete C. (See section on Indirect Costs, page 3.5.)

Applicant organization is using:

- ☒ A. An indirect cost rate which does not exceed 15 percent of modified total direct costs charged to IMLS.
☐ B. Federally negotiated indirect cost rate (see page 3.5).

Name of Federal Agency Expiration

Date of Agreement

Rate base Amount(s)

% of \$ _____ = \$ _____

	IMLS	Applicant	Total
C. Total Indirect Costs	\$ 3630	\$ 4650	\$ 8280

Project Budget Form

SECTION 2: DETAILED BUDGET

Year ☐ 1 ☒ 2 ☐ 3 - Budget Period from 08 / 01 / 06 to 07 / 29 / 07

Name of Applicant Organization Erie Art Museum

IMPORTANT! READ INSTRUCTIONS ON PAGES 3.4-3.5 BEFORE PROCEEDING.

SALARIES AND WAGES (PERMANENT STAFF)

NAME/TITLE	No.	METHOD OF COST COMPUTATION	IMLS	APPLICANT	TOTAL
<u>[REDACTED]</u>	(1)	46 days x \$200/day	9200		9200
<u>[REDACTED]</u>	(1)	23 days x \$200/day	4600		4600
<u>[REDACTED]</u>	(3)	17 days (total) x \$200	3400		3400
	()				
TOTAL SALARIES AND WAGES \$			17200		17200

SALARIES AND WAGES (TEMPORARY STAFF HIRED FOR PROJECT)

NAME/TITLE	No.	METHOD OF COST COMPUTATION	IMLS	APPLICANT	TOTAL
<u>[REDACTED]</u>	(1)	14 days x \$200/day		28000	28000
<u>[REDACTED]</u>	(3)	2 days x \$100/day		600	600
	()				
	()				
TOTAL SALARIES AND WAGES \$				28600	28600

FRINGE BENEFITS

RATE		SALARY BASE	IMLS	APPLICANT	TOTAL
	% of \$				
	% of \$				
	% of \$				
TOTAL FRINGE BENEFITS \$					

CONSULTANT FEES

NAME/TITLE OF CONSULTANT	RATE OF COMPENSATION (DAILY OR HOURLY)	No. OF DAYS (OR HOURS) ON PROJECT	IMLS	APPLICANT	TOTAL
TOTAL CONSULTANT FEES \$					

TRAVEL

FROM/TO	NUMBER OF: PERSONS DAYS	SUBSISTENCE COSTS	TRANSPORTATION COSTS	IMLS	APPLICANT	TOTAL
school buses	() ()				2400	2400
	() ()					
	() ()					
	() ()					
TOTAL TRAVEL COSTS \$					2400	2400

Project Budget Form

SECTION 2: DETAILED BUDGET CONTINUED

 Year ☐ 1 ☒ 2 ☐ 3

MATERIALS, SUPPLIES AND EQUIPMENT

ITEM	METHOD OF COST COMPUTATION	IMLS	APPLICANT	TOTAL
exhibit display materials	\$200/site x 3 sites	600		600
teacher training mat.	\$20/teacher x 10 teachers	200		200
TOTAL COST OF MATERIALS, SUPPLIES, & EQUIPMENT \$		800		800

SERVICES

ITEM	METHOD OF COST COMPUTATION	IMLS	APPLICANT	TOTAL
Exhibit creation	3 schools x \$1000 each	3000		3000
school tours thru eam	\$200/visit x 6 visits	1200		1200
website design/upload	\$2000	2000		2000
TOTAL SERVICES COSTS \$		6200		6200

OTHER

ITEM	METHOD OF COST COMPUTATION	IMLS	APPLICANT	TOTAL
TOTAL OTHER COSTS \$				

TOTAL DIRECT PROJECT COSTS \$	24200	31000	55200
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INDIRECT COSTS

Check either item A or B and complete C. (See section on Indirect Costs, page 3.5.)

Applicant organization is using:

- ☒ A. An indirect cost rate which does not exceed 15 percent of modified total direct costs charged to IMLS.
☐ B. Federally negotiated indirect cost rate (see page 3.5).

Name of Federal Agency Expiration

Date of Agreement

Rate base Amount(s)

_____ % of \$ _____ = \$ _____

	IMLS	Applicant	Total
C. Total Indirect Costs	\$ 3630	\$ 4650	\$ 8280

Erie Art Museum – Museums for America Proposal
Budget Justification Sheet

Note: This represents expenses for one year of the project. We are requesting funding for 2 years, double the amount for one year.

Salaries and Wages

Permanent Staff

- [REDACTED] (10 days planning, 5 days training, 6 days in schools, 1 day publicity, 2 days in-service training, 20 days in tours, 2 days assessment) 46 days total @ \$200/day = \$9200
- [REDACTED] (1 day training, 3 days in schools) 4 days x \$200/day = \$800
- [REDACTED] (5 days training, 3 days in schools, 10 days in tours, 5 days design/installation) 23 days x \$200 = \$4600
- [REDACTED] (1 day training, 3 days in schools, 2 days publicity) 6 x \$200 = \$1200
- [REDACTED] (3 days planning, 3 days administration, 1 day assessment) 7 x \$200/day = 1400

Temporary Staff

- Participating Teachers 6 days training, 5 days classroom, 2 field trip days, 1 assessment day = 14 days x \$200/day x 10 teachers = 28,000
- Substitute Teachers (this enables art teachers to join classroom teachers for the museum tours and for teams of teachers to meet and plan) 2 sub days/school x 3 schools x \$100/day = \$600

Travel

- 2 busloads per school x 3 schools x 2 trips to EAM x \$200 per bus = \$2400

Material, Supplies, Equipment

- Exhibit display materials of Kid Exhibits at EAM: \$200/site x 3 sites = \$600
- Teacher training materials: \$20/teacher x 10 teachers = \$200

Services

- Exhibit Planning, Design, Installation at EAM 3 schools x \$1000 per school = \$3000
- School tours through museum for 3 participating schools, 100 kids per school x 3 schools x 2 trips x \$2 child = \$1200
- Website design and upload \$2000